

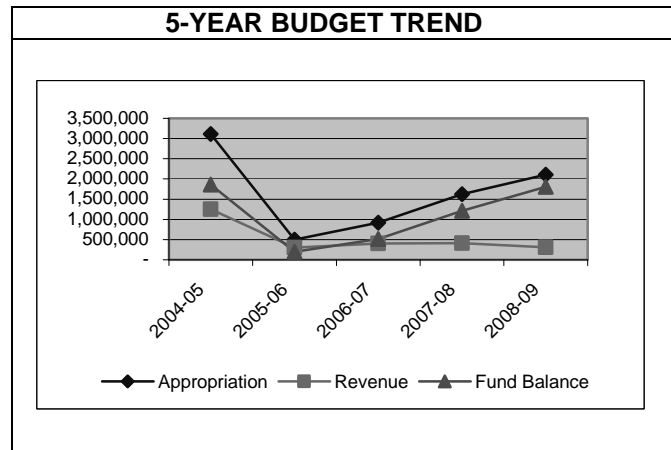
Capital Project Fund

DESCRIPTION OF MAJOR SERVICES

This budget unit represents revenue received from the State Criminal Alien Assistance Program (SCAAP) and other special programs for one-time law enforcement or detention projects.

There is no staffing associated with this budget unit.

BUDGET HISTORY



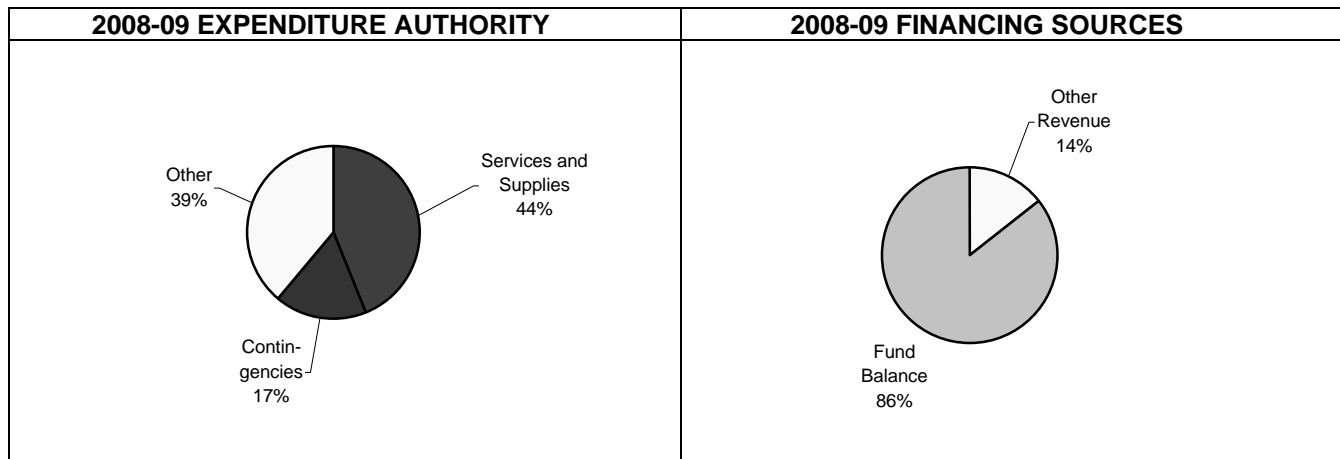
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	2,204,500	109,004	637,754	2,213,570	752,229
Departmental Revenue	541,181	425,190	1,335,067	1,001,155	1,342,010
Fund Balance				1,212,415	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriation in this budget unit is less than modified budget. The amount not expended is carried over to the subsequent year's budget.

Actual departmental revenue for 2007-08 is higher than modified budget due to receiving two years worth of SCAAP claims reimbursements in 2007-08.

ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
 DEPARTMENT: Sheriff - Coroner
 FUND: Capital Project Fund

BUDGET UNIT: SQA SHR
 FUNCTION: Public Protection
 ACTIVITY: Police Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	-	109,004	37,754	-	1,000,000	925,641	(74,359)
Equipment	-	-	-	-	200,000	200,000	-
Contingencies	-	-	-	-	422,415	361,886	(60,529)
Total Appropriation	-	109,004	37,754	-	1,622,415	1,487,527	(134,888)
Operating Transfers Out	2,204,500	-	600,000	752,229	-	620,000	620,000
Total Requirements	2,204,500	109,004	637,754	752,229	1,622,415	2,107,527	485,112
Departmental Revenue							
Use of Money and Prop	54,036	17,610	35,067	126,981	10,000	75,000	65,000
Other Revenue	487,145	407,580	1,300,000	1,215,029	400,000	-	(400,000)
Total Revenue	541,181	425,190	1,335,067	1,342,010	410,000	75,000	(335,000)
Operating Transfers In	-	-	-	-	-	230,332	230,332
Total Financing Sources	541,181	425,190	1,335,067	1,342,010	410,000	305,332	(104,668)
Fund Balance					1,212,415	1,802,195	589,780

Services and supplies of \$925,641 include furniture and carpet replacement for Sheriff facilities, and represent a decrease of \$74,359 over the previous year.

Equipment of \$200,000 is for specialized law enforcement equipment.

Contingencies of \$361,886 represent that portion of fund balance not planned to be spent in 2008-09.

Operating transfer out of \$620,000 is for SCAAP revenue from 2007-08 to be transferred to Sheriff-Coroner's general fund budget unit.

Total financing sources of \$305,332 represents an operating transfer in from the COPS MORE Grant to reimburse the fund for an excessive grant match. In addition, departmental revenue includes interest earned in this budget unit.

